
PROGRAM NARRATIVE

412 AERONAUTICS COMMISSION

Date: 12/13/2006

Time: 12:01:51

Program: REGULATORY AND ADMINISTRATION
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Reporting Level: 00-412-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measures and results reporting are not currently used by the agency.

PROGRAM STATISTICAL DATA

Provides services to 2500+ airmen and 1600+ aircraft owners. Provides management assistance to 90 public use/owned airports. Only 9 of these airports have full-time paid managers. These airports rely on the Commission to give guidance and assistance to achieve and maintain an efficient airport system.

EXPLANATION OF PROGRAM COSTS

The material amounts requested in this program cover the salaries/wages and operational costs for the agency. This program allows the agency to carry out the mandated regulatory mission of the Commission.

The educational grant program allows the Commission to fund activities to promote aviation and educate students and the public of the benefits of aviation in the state.

PROGRAM GOALS AND OBJECTIVES

Encourage and support the development of aviation activities in the state. Represent and communicate state concerns and positions at all levels of government. Maintain the regulatory environment of the aviation activities as legislatively mandated.

REQUEST DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION

Biennium: 2007-2009

Bill#: HB 1006

Date: 12/13/2006

Time: 12:01:51

Program: REGULATORY AND ADMINISTRATION		Reporting Level: 00-412-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	297,445	435,281	24,909	460,190	0
SALARIES - OTHER	299	0	0	0	0
TEMPORARY SALARIES	0	15,000	0	15,000	0
FRINGE BENEFITS	92,278	138,535	6,285	144,820	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	390,022	588,816	31,194	620,010	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	390,022	588,816	31,194	620,010	0
TOTAL	390,022	588,816	31,194	620,010	0
OPERATING EXPENSES					
TRAVEL	32,689	33,000	5,000	38,000	0
SUPPLIES - IT SOFTWARE	2,731	6,550	0	6,550	0
SUPPLY/MATERIAL-PROFESSIONAL	8,591	8,611	0	8,611	0
MISCELLANEOUS SUPPLIES	884	1,000	0	1,000	0
OFFICE SUPPLIES	6,013	11,914	0	11,914	0
POSTAGE	6,806	12,000	0	12,000	0
PRINTING	26,193	21,126	0	21,126	0
IT EQUIP UNDER \$5,000	23,645	47,000	0	47,000	0
OFFICE EQUIP & FURN SUPPLIES	4,022	12,794	5,206	18,000	0
INSURANCE	16,910	14,468	7,532	22,000	0
RENTALS/LEASES-EQUIP & OTHER	1,411	2,628	0	2,628	0
RENTALS/LEASES - BLDG/LAND	53,484	60,862	25,000	85,862	0
REPAIRS	20,967	50,660	0	50,660	0
IT - DATA PROCESSING	15,794	27,354	12,000	39,354	0
IT-COMMUNICATIONS	7,755	13,672	0	13,672	0
IT CONTRACTUAL SERVICES AND RE	21,593	66,000	0	66,000	0
PROFESSIONAL DEVELOPMENT	23,630	22,140	2,860	25,000	0
OPERATING FEES AND SERVICES	8,539	7,340	10,000	17,340	0
FEES - PROFESSIONAL SERVICES	5,808	14,762	0	14,762	0
TOTAL	287,465	433,881	67,598	501,479	0

REQUEST DETAIL BY PROGRAM

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	287,465	433,881	67,598	501,479	0
TOTAL	287,465	433,881	67,598	501,479	0

GRANTS

GRANTS, BENEFITS & CLAIMS	49,700	50,000	25,000	75,000	0
TOTAL	49,700	50,000	25,000	75,000	0

GRANTS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	49,700	50,000	25,000	75,000	0
TOTAL	49,700	50,000	25,000	75,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	727,187	1,072,697	123,792	1,196,489	0
PROGRAM FUNDING TOTAL	727,187	1,072,697	123,792	1,196,489	0

FTE EMPLOYEES

5.00	5.00	.00	5.00	.00
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FUNDING DETAIL**SPECIAL FUNDS**

324 AERONAUTICS COMM. SPEC FUND 324	727,187	1,072,697	123,792	1,196,489	0
TOTAL	727,187	1,072,697	123,792	1,196,489	0

CHANGE PACKAGE DETAIL**412 AERONAUTICS COMMISSION****Biennium: 2007-2009****Bill#: HB 1006****Date: 12/13/2006****Time: 12:01:51**

PROGRAM: REGULATORY AND ADMINISTRATION		REPORTING LEVEL: 00-412-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	31,194	31,194
1 Office Space	.00	0	0	35,206	35,206
3 Aviation Education	.00	0	0	25,000	25,000
4 Inflationary operating expenses	.00	0	0	20,392	20,392
7 Data Processing	.00	0	0	12,000	12,000
Agency Total	.00	0	0	123,792	123,792

PROGRAM NARRATIVE

412 AERONAUTICS COMMISSION

Date: 12/13/2006

Time: 12:01:51

Program: AIRPORT DEVELOPMENT AND MAINTENANCE	Reporting Level: 00-412-200-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures and results reporting are not currently being used by the agency.

PROGRAM STATISTICAL DATA

The airport grant funding aspect of this program provides a 50/50 matching dollar at the local level. When integrated into a federal project, the state's 25 cents helps generate \$9.50 of federal funds for airport improvements. The airport funding program allows the 90 public airports the potential of obtaining matching funds. The aspect of the grant program for FAA airports is now 95% federal, 2.5% state and 2.5% local share.

EXPLANATION OF PROGRAM COSTS

The two major cost factors in this program are the airport funding for the 90 general aviation airports and the 8 air carrier airports in the state. The grant programs provide funds to the airports for maintenance and expansion projects. It also funds the planning efforts of the Aeronautics Commission.

Airports are the gateway to economic development for every city supporting an airport. The planning efforts are usually 95% federally funded of which these planning projects enhance aviation greatly in the promotion of aviation and safety issues. The federal funding projects allow the state a 95:5 ratio when using state funds to match federal funds coming in to the state's airports. This is significant in relation to federal funds into the state's airports.

Maintenance of the state's two airports, Garrison Dam Recreational Air park, Riverdale, and International Peace Garden Airport, Dunseith, are funded in this program.

PROGRAM GOALS AND OBJECTIVES

General Aviation and Air Carrier Grant Program - to provide, at the highest priority, the economic assistance to insure orderly and cost effective growth, improvement and maintenance of the state's airport system. Establish priority in allocation of state resources to preserve existing airport paved runways. Conduct annual inspections of public airports to provide first hand assessment of current pavement conditions at airports, updated data on each airport showing priority of improvements and number and type of aircraft based. This program provides the information dissemination of the airport inspection program that is the analysis of the needs of the airport system. The inspection program allows for the evaluation of safety issues at the airports. Local community mill levy property tax is reviewed to determine if adequate financial efforts are being taken to provide airport funds. This program would administer the Primary Airport Construction Program for airport improvements at the state airports. To provide a coordinated effort with federal agencies to insure that the state airports, that qualify, get the highest consideration for financial assistance.

State Owned Airports - Coordinate the capital improvements of the International Peace Garden Airport near Dunseith, North Dakota and the Garrison Dam Recreational Airpark near Riverdale / Pick City, North Dakota. Both of these airports are operated by the state.

State System Planning - To foster a timely competitive air transportation service, interstate and intrastate, in order to maintain the state's access to the national air transportation system. This is provided through the updating of the State Aviation System Plan. This program provides assistance to the Commission in forecasting airport needs into the future and evaluate future funding plans. This program has allowed the development of airline enhancement strategies, coordination of new business growth on the airports, and has addressed the economic impact of aviation on the state's economy.

REQUEST DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION

Biennium: 2007-2009

Bill#: HB 1006

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Program: AIRPORT DEVELOPMENT AND MAINTENANCE		Reporting Level: 00-412-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	139,339	97,305	1,643	98,948	0
FRINGE BENEFITS	40,862	29,978	454	30,432	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	180,201	127,283	2,097	129,380	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,588	0	0	0	0
SPECIAL FUNDS	177,613	127,283	2,097	129,380	0
TOTAL	180,201	127,283	2,097	129,380	0
OPERATING EXPENSES					
BLDG, GROUND, MAINTENANCE	47,560	89,025	0	89,025	0
REPAIRS	26,205	30,000	0	30,000	0
FEES - PROFESSIONAL SERVICES	440,186	1,339,800	0	1,339,800	0
TOTAL	513,951	1,458,825	0	1,458,825	0
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	315,251	1,306,305	0	1,306,305	0
SPECIAL FUNDS	198,700	152,520	0	152,520	0
TOTAL	513,951	1,458,825	0	1,458,825	0
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	3,229	734,000	0	734,000	0
TOTAL	3,229	734,000	0	734,000	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	3,229	600,000	0	600,000	0
SPECIAL FUNDS	0	134,000	0	134,000	0
TOTAL	3,229	734,000	0	734,000	0

REQUEST DETAIL BY PROGRAM

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

GRANTS

GRANTS, BENEFITS & CLAIMS

TOTAL

2,340,909	2,997,500	502,500	3,500,000	0
2,340,909	2,997,500	502,500	3,500,000	0

GRANTS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

522,500	550,187	0	550,187	0
0	0	0	0	0
1,818,409	2,447,313	502,500	2,949,813	0
2,340,909	2,997,500	502,500	3,500,000	0

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

522,500	550,187	0	550,187	0
2,194,722	2,861,116	504,597	3,365,713	0
321,068	1,906,305	0	1,906,305	0

PROGRAM FUNDING TOTAL

3,038,290	5,317,608	504,597	5,822,205	0
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FTE EMPLOYEES

1.00	1.00	.00	1.00	.00
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FUNDING DETAIL**GENERAL FUND**

522,500	550,187	0	550,187	0
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FEDERAL FUNDS

R066 State GA Security Plan

R069 Automated Weather System

R073 International Peace Garden 03

R080 Economic Impact of Aviation

R085 Master Plan Study Update-SG

R086 Update Air Service System Plan-SH

R091 International Peace Garden Airport

R101 5010 Airport Inspections

R102 Pavement Condition Index Study

R104 International Peace Garden Program

R106 Update St. Aviation Econ. Impact

0	100,000	0	100,000	0
0	350,050	0	350,050	0
0	600,000	-600,000	0	0
2,588	0	0	0	0
7,293	17,194	0	17,194	0
23,059	200,000	0	200,000	0
54,850	0	0	0	0
0	70,000	0	70,000	0
172,081	394,825	0	394,825	0
61,197	52,236	600,000	652,236	0
0	122,000	0	122,000	0
321,068	1,906,305	0	1,906,305	0

TOTAL

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SPECIAL FUNDS					
324 AERONAUTICS COMM. SPEC FUND 324	2,194,722	2,861,116	504,597	3,365,713	0
TOTAL	2,194,722	2,861,116	504,597	3,365,713	0

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	-600,000	-131,903	-731,903
6 Airport Grant Funding - General Aviation Airport	.00	0	0	502,500	502,500
8 International Peace Garden Airport	.00	0	600,000	134,000	734,000
Agency Total	.00	0	0	504,597	504,597